

Sec. A-9. Appropriations and allocations.

The following appropriations and allocations are made.

CORRECTIONS, DEPARTMENT OF

Adult Community Corrections 0124

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 120

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
Personal Services	(\$200,000)	\$0	\$0
GENERAL FUND TOTAL	(\$200,000)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

Correctional Center 0162

Initiative: Provides funding for the increase in wastewater treatment charges.

Ref. #: 125

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$96,395	\$0	\$0
GENERAL FUND TOTAL	\$96,395	\$0	\$0

Justification:

To increase funding due to increased charges from sanitary districts.

Correctional Medical Services Fund 0286

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

Ref. #: 129

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$109,299	\$0	\$0

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 131

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$2,874)	\$0	\$0
GENERAL FUND TOTAL	(\$2,874)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

State Prison 0144

Initiative: Provides funding for the increase in wastewater treatment charges.

Ref. #: 122

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$184,437	\$0	\$0
GENERAL FUND TOTAL	\$184,437	\$0	\$0

Justification:

To increase funding due to increased charges from sanitary districts.

State Prison 0144

Initiative: Reduces funding for premium overtime in the Adult Community Corrections and Juvenile Community Corrections programs and reduces the number of Central Fleet Management vehicles, 2 at Maine State Prison and one at Mountain View Youth Development Center.

Ref. #: 123

Committee Vote: _____

AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$1,792)	\$0	\$0
GENERAL FUND TOTAL	(\$1,792)	\$0	\$0

Justification:

This initiative reduces premium overtime in the Adult Community Corrections and Juvenile Community Corrections accounts and reduces Central Fleet Management vehicles, two at Maine State Prison and one at Mountain View Youth Development Center. The total value of the vehicles at Maine State Prison is \$298.67 per month. The value of the vehicle at Mountain View Youth Development Center is \$479 per month. The reduction for the vehicles is calculated for 6 months.

CORRECTIONS, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$123,834)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$123,834)	\$0	\$0

Sec. A-10. Appropriations and allocations. The following appropriations and allocations are made.

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z087

Initiative: Reduces funding for the support of prisoners detained or sentenced to county jails and for establishing and maintaining community corrections.

Ref. #: 117

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$92,023)	\$0	\$0
GENERAL FUND TOTAL	(\$92,023)	\$0	\$0

Justification:

The Board of Corrections has included these funds in their request for fiscal year 2011-12 and is concerned about the ability to meet the fiscal year 2011-12 operating needs of the County Jails.

CORRECTIONS, STATE BOARD OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$92,023)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$92,023)	\$0	\$0

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Maine Emergency Management Agency 0214

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 143 Committee Vote: _____ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2010-11	2011-12	2012-13
All Other	\$65,967	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$65,967	\$0	\$0

Justification:

Part of the cost to the Stream Gaging program can be temporarily supported by the Federal Expenditures Fund.

Disaster Assistance 0841

Initiative: Provides funding for the State's share of disaster relief costs for various declared disasters, including flooding in February and March 2010.

Ref. #: 145 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	\$934,864	\$0	\$0
GENERAL FUND TOTAL	\$934,864	\$0	\$0

Justification:

The funds are necessary in order to continue to make disaster assistance payments to Maine communities. The funding is the current estimated State share for disasters resulting from severe storms and flooding that occurred during February and March of 2010.

Stream Gaging Cooperative Program 0858

Initiative: Adjusts funding in the Stream Gaging Cooperative Program, General Fund, by transferring expenditures to the Administration - Maine Emergency Management Agency program, Federal Expenditures Fund. This initiative relates to curtailment of allotments ordered by the Governor pursuant to the Maine Revised Statutes, Title 5, section 1668.

Ref. #: 147 Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2010-11	2011-12	2012-13
All Other	(\$65,967)	\$0	\$0

GENERAL FUND TOTAL	(\$65,967)	\$0	\$0
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Justification:

Part of the cost to the Stream Gaging program can be temporarily supported by the Federal Expenditures Fund.

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	\$868,897	\$0	\$0
FEDERAL EXPENDITURES FUND	\$65,967	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$934,864	\$0	\$0

All Other	\$16,402	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,402	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

Highway Safety DPS 0457

Initiative: Provides funding for the increased cost of STA-CAP.

Ref. #: 468

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2010-11	2011-12	2012-13
All Other	\$1,960	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,960	\$0	\$0

Justification:

Provides funding for the increased cost of STA-CAP consistent with current FY 2010-11 rates.

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2010-11	2011-12	2012-13
GENERAL FUND	(\$6,750)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$28,759	\$0	\$0
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	\$29,429	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$51,438	\$0	\$0